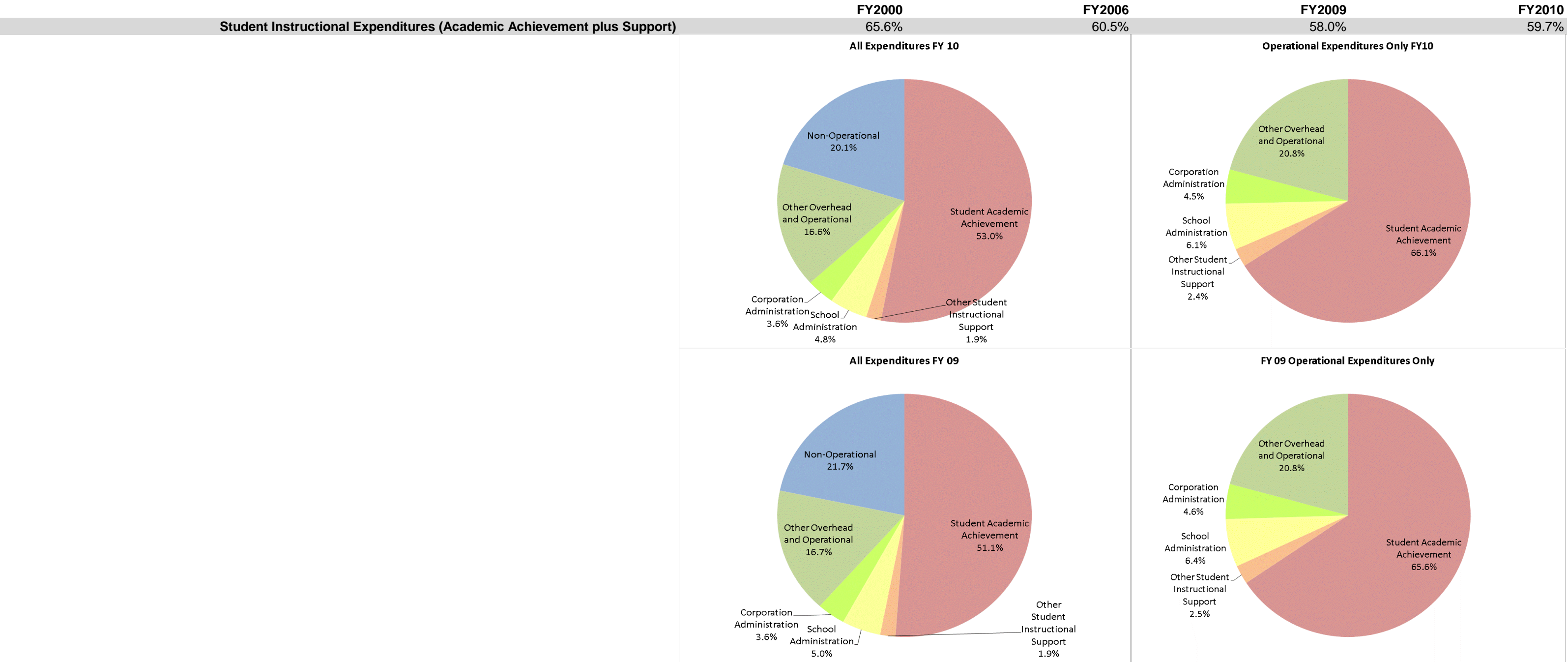


School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Orleans Community Schools (6145)

Orleans Community Schools (6145)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$3,143,487	60.4%	\$4,180,265	54.7%	\$4,446,834	51.1%	\$4,730,498	53.0%
Student Instructional Support	\$272,548	5.2%	\$447,675	5.9%	\$598,804	6.9%	\$602,919	6.8%
Overhead and Operational	\$1,043,031	20.0%	\$1,398,909	18.3%	\$1,761,230	20.3%	\$1,798,857	20.1%
Nonoperational	\$745,694	14.3%	\$1,616,591	21.2%	\$1,889,121	21.7%	\$1,797,481	20.1%
Grand Total	\$5,204,760		\$7,643,440		\$8,695,988		\$8,929,755	



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Orleans Community Schools (6145)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11050 Regular Programs; Full Day Kindergarten	\$0	\$81,749	\$105,418	\$108,245		32%	3%
	11100 Regular Programs; Elementary	\$1,091,730	\$1,312,014	\$1,848,953	\$2,091,172	92%	59%	13%
	11300 Regular Programs; High School	\$1,065,928	\$1,173,588	\$1,715,796	\$1,749,436	64%	49%	2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$24,702	\$20,406			-17%
	12110 Gifted And Talented; Gifted and Talented	\$14,081	\$10,767	\$0	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$28,840	\$23,361			-19%
	12210 Mental Disabilities; Mild Mental Disabilities	\$34,848	\$108,960	\$219,823	\$228,787	> 500%	110%	4%
	12350 Physical Impairment; Homebound	\$155	\$1,566	\$1,936	\$2,142	> 500%	37%	11%
	12510 Culturally Different; Communication Disorders	\$29,859	\$41,165	\$35,444	\$41,359	39%	0%	17%
	12520 Culturally Different; Compensatory	\$3,573	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$2,123	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$29,660	\$23,461	\$23,615	\$34,233	15%	46%	45%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$0	\$300	\$150	\$0		-100%	-100%
	14100 Summer School Programs; Elementary	\$5,627	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$13,220	\$11,811	\$18,120	\$11,125	-16%	-6%	-39%
	16100 Remediation Testing	\$20,331	\$262	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$9,197	\$23,540	\$28,388	\$29,309	219%	25%	3%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$34,637	\$56,073	\$81,938	\$111,965	223%	100%	37%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$54,294	\$95,599	\$86,490	\$85,809	58%	-10%	-1%
	17900 Payments to Other Governmental Units Within State; Other	\$7,000	\$1,000	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$9,743	\$0	\$0	\$0	-100%		
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$1,597	\$963	\$4,164		161%	332%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$1,342			
	22220 Library/Media Services; School Library	\$77,636	\$89,835	\$92,778	\$74,317	-4%	-17%	-20%
	22230 Library/Media Services; Audiovisual	\$1,331	\$113	\$235	\$0	-100%	-100%	-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$35,191	\$37,974	\$38,851		10%	2%
	22360 Instruction, Related Technology; Network Support	\$0	\$1,904	\$2,038	\$2,193		15%	8%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$67,732	\$49,414	\$48,177	\$37,663	-44%	-24%	-22%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$4,687	\$28,820	\$45,055	\$34,619	> 500%	20%	-23%
	26497 2007 Account Code - Teachers Retirement Fund	\$100,739	\$163,496	\$0	\$0			
Student Academic Achievement Total		\$2,678,131	\$3,312,224	\$4,446,834	\$4,730,498	77%	43%	6%
Student Instructional Support	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$18,688	\$18,326			-2%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$18,008	\$16,009			-11%
	21220 Guidance Services; Counseling Services	\$50,429	\$61,572	\$78,968	\$91,316	81%	48%	16%
	21240 Guidance Services; Information Services	\$0	\$21,223	\$5,047	\$0		-100%	-100%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$1,500	\$0			-100%
	21320 Health Services; Medical Services	\$50	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$19,469	\$26,632	\$46,100	\$44,238	127%	66%	-4%
	21390 Health Services; Other Health Services	\$345	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$154,008	\$254,348	\$430,492	\$433,029	181%	70%	1%
Student Instructional Support Total		\$224,301	\$363,775	\$598,804	\$602,919	169%	66%	1%
Overhead and Operational	23110 Board of Education; Service Area Direction	\$11,351	\$8,060	\$18,412	\$15,375	35%	91%	-16%
	23150 Board of Education; Legal Services	\$443	\$634	\$816	\$415	-6%	-34%	-49%
	23160 Board of Education; Promotion Expenses	\$402	\$1,389	\$2,284	\$1,470	265%	6%	-36%
	23190 Board of Education; Other Governing Body Services	\$900	\$0	\$0	\$0	-100%		
	23210 Executive Administration; Office of The Superintendent	\$99,199	\$125,070	\$226,502	\$234,482	136%	87%	4%
	25160 Fiscal Services; Financial Accounting	\$35,988	\$45,398	\$62,257	\$66,016	83%	45%	6%
	25191 Other Fiscal Services; Refund of Revenue	\$3,290	\$6,632	\$2,230	\$81	-98%	-99%	-96%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$247,773	\$404,046	\$567,013	\$649,510	162%	61%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,287	\$5,187	\$13,440	\$15,404	25%	197%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$59,537	\$55,489	\$82,362	\$66,956	12%	21%	-19%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$256	\$493	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$644	\$377	\$1,324	\$1,539	139%	308%	16%
	26600 Operation and Maintenance of Plant Services; Security Services	\$250	\$1,789	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$27,581	\$48,060	\$53,711	\$52,190	89%	9%	-3%
	27010 Student Transportation; Service Area Direction	\$0	\$199	\$0	\$0		-100%	
	27100 Student Transportation; Vehicle Operation	\$14,406	\$18,180	\$27,063	\$27,890	94%	53%	3%
	27200 Student Transportation; Monitoring Services	\$0	\$9,474	\$12,893	\$13,434		42%	4%



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Orleans Community Schools (6145)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$15,110	\$27,875	\$35,695	\$39,602	162%	42%	11%
	27400 Student Transportation; Purchase of School Buses	\$49,280	\$46,751	\$41,237	\$83	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$3,062	\$6,702	\$5,210	\$6,378	108%	-5%	22%
	27700 Student Transportation; Contracted Transportation Services	\$236,225	\$260,309	\$291,665	\$284,453	20%	9%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$13,418	\$13,712	\$3,854	\$3,261	-76%	-76%	-15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$68,307	\$91,511	\$104,414	\$118,148	73%	29%	13%
	31400 Food Services Operations; Food Purchases	\$75,672	\$131,274	\$185,045	\$178,226	136%	36%	-4%
	31900 Other Food Services	\$6,508	\$22,105	\$23,803	\$23,944	268%	8%	1%
Overhead and Operational Total		\$981,890	\$1,330,713	\$1,761,230	\$1,798,857	83%	35%	2%
Nonoperational								
	33200 Community Recreation	\$3,000	\$5,000	\$5,786	\$5,778	93%	16%	0%
	33400 Athletic Coaches	\$48,392	\$73,152	\$93,829	\$95,976	98%	31%	2%
	33990 Other Community Services; Other	\$1,140	\$830	\$1,949	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$22,290	\$7,249	\$6,157	\$330	-99%	-95%	-95%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$40,985	\$133,526	\$167,661		309%	26%
	45100 Building Acquisition, Construction and Improvements	\$75,175	\$80,144	\$68,150	\$66,676	-11%	-17%	-2%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$50,268	\$98,939	\$0		-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$5,906	\$64	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,845	\$0	\$0	\$0	-100%		
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$9,130	\$139,183	\$38,731	\$9,456	4%	-93%	-76%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$136,502	\$137,671	\$140,272	\$63,771	-53%	-54%	-55%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,698	\$0	\$47,583	\$0	-100%		-100%
	51100 Debt Services; Principal on Debt; Bonds	\$40,000	\$115,000	\$140,000	\$145,000	263%	26%	4%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$8,983	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$2,660	\$206,538	\$191,531	\$184,593	> 500%	-11%	-4%
	52300 Debt Services; Interest on Debt; Emergency Loans	\$13,832	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$350,000	\$694,000	\$432,565	\$485,000	39%	-30%	12%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$473,435	\$565,000			19%
	54200 Common School Fund; Principal	\$15,366	\$32,262	\$16,400	\$8,200	-47%	-75%	-50%
	54250 Common School Fund; Interest	\$0	\$0	\$205	\$41			-80%
Nonoperational Total		\$734,030	\$1,597,169	\$1,889,121	\$1,797,481	145%	13%	-5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$28,018	\$27,829	\$0	\$0			
	26492 2007 Account Code - Social Security	\$205,798	\$262,975	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$7,106	\$16,012	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$322,812	\$621,254	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$119	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$22,675	\$111,370	\$0	\$0			
Prorated By Fund Total		\$586,409	\$1,039,559	\$0	\$0			